Telecommunications Outsourcing Project

TEGC Update

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Project Goals and Strategies

- ◆ Goals
  - – Efficiency
  - – Economies of Scale
  - – Enhance Services

- ◆ Strategies
  - – Convergence
  - – Phases
  - – Statewide Leverage
  - – Governance

Roadmap

- Five-Year Vision and Plan
- Convergence
- Single Network Manager
- Continuous Competition
- Economies of Scale
- Reduce Redundancy
- Disaster Recovery/Resilience
- Guaranteed Service Levels

Roadmap, continued

- ◆ Development Methodology
  - – Data Gathering
  - – Stakeholder Input
  - – Requirements Development
  - – High-level Cost Analysis
  - – Phased Implementation

Roadmap, continued

- ◆ Telecommunications Vision—5 Years

  - – Governance & Management

  - – Migration Schedule

  - – Technical Strategy

  - – Statewide Contracts

  - – Lifecycle Management

RFP Scope

- ◆ ATS Voice Network
- ◆ ATS Data Network
- ◆ Add Agencies

RFP Scope, Continued

- ◆ Rationale for Scope
  - – Manageable
  - – Pathway to Convergence
  - – Statewide
  - – Ability to Expand
  - – Reach Project Goals
    - • Efficiency, Economies of Scale, Enhance Services
  - – Governor's Office Direction

RFP Outline

- ◆ **Statement of Work**
  - – Executive Summary, Intro, Background, etc.
  - – State Roadmap and Future Requirements
  - – Initial Requirements
    - • Voice Services operated by ATS
    - • ATS WAN Services
    - • Help Desk/Service Desk
    - • Billing and auditing
    - • Additional services through Task Order Process
    - • Value Engineering – share in cost savings initiatives
    - • Develop Convergence Plan consistent with State Roadmap
  - – Service Level Agreements (SLAs)
  - – Human Resource Issues
    - • Offers of Employment
    - • Employee Transition
  - – Transition Period
  - – Disaster Recovery Procedures
  - – Exit Strategy

Efficiency

- Add Agencies/Locations
- Reduce Prices as Use Increases
- Gain Share
- Continuous Competition
- Leverage Outsourcer's Economies of Scale
- Eliminate Redundancy

Timeline

- Consultant Selected (Complete)
- Project Plan by 8/7/03 (Complete)
- RFP Outline by 8/7/03 (Complete)
- Roadmap by 9/1/03
- RFP by 10/1/03
- ITAC Final Review of RFP on 10/22/03
- Deliver RFP to JCCR by 10/31/03

Overview

- Set Direction
- Outsource ATS
- Add Agencies in Phases
- Along the Way:
  - Efficiencies
  - Economies of Scale
  - Enhanced Services

Telecommunications Outsourcing

Thank You

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